

Project Revenue and Expense by Division

Budget Year: 2013 Report Group: Division GL Account Type: Expense Stage: <All> Division or Department: Recreation and Cultural Services GL Category or GL Account: <All> Asset Category or Asset Type: <All> Fund Category or Fund: <All>

	Rank	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Expense											
Recreation and Cultural Services											
Community Development											
1082 - Youth Center Equipment		0	94,000	0	0	0	0	0	0	0	0
Total: Community Development		0	94,000	0	0	0	0	0	0	0	0
Parks											
1035 - Trail System Expansion		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	0
1038 - Greenspace Development		70,000	0	0	0	0	0	0	0	0	0
359 - Parks Complex		25,000	0	100,000	0	0	0	0	0	0	0
690 - Recreation Hub		700,000	0	0	410,000	0	0	1,200,000	0	440,000	0
697 - Recreation System Development and Upgrades		130,000	120,000	80,000	150,000	70,000	130,000	90,000	130,000	0	20,000
751 - Parks Equipment		35,000	35,000	35,000	35,000	37,000	30,000	30,000	40,000	0	0
960 - Trail System Reconstruction		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	0	0
Total: Parks		1,160,000	355,000	415,000	795,000	307,000	360,000	1,520,000	370,000	540,000	20,000
Total: Recreation and Cultural Services		1,160,000	449,000	415,000	795,000	307,000	360,000	1,520,000	370,000	540,000	20,000
Total Expense		1,160,000	449,000	415,000	795,000	307,000	360,000	1,520,000	370,000	540,000	20,000